



2023/ 2024 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
Honorable Councilor **LESETJA JACOB DIKGALE** in her official
capacity as the Executive Mayor
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

DUMISANI JAPHTA DUNCAN MAHLANGU an Employee of
Thembisile Hani Local Municipality employed as the Municipal
Manager
(Hereinafter referred to as “the **Employee**”).

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WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2023** and will remain in force until **30th June 2024** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

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- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (**Annexure "A"**) hereto sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

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- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	8.5%
2.	Good Governance and Public Participation	32.5%
3.	Local Economic Development (LED)	9.5%
4.	Municipal Financial Viability and Management	15.5%
5.	Basic Service Delivery	31%
6.	Spatial Rationale and Development	3%
TOTAL		100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	5
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
Programme and Project Management	<ul style="list-style-type: none"> Programme and Project Planning and Implementation Service Delivery Management Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	15
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and improvement Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance management Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5
Core Competencies			

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	<ul style="list-style-type: none"> Integrity Institutional rules and regulations Identification of moral situations with reasoning intent 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	20
Planning and Organising	<ul style="list-style-type: none"> Organising information and resources Recognising the urgency and importance of tasks Identifying short and long-term goals and plans Scheduling of tasks plans and goals Measuring and monitoring progress 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	5
Analysis and Innovation	<ul style="list-style-type: none"> Problem solving techniques Objectiveness and thoroughness to problem analysis Breaking down complex problems Consultation of stakeholders Communication of opportunities and innovative solutions to stakeholders Identification of opportunities to enhance internal processes 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	20
Knowledge and Information Management	<ul style="list-style-type: none"> Utilising information systems and technology Data evaluation Development of information sharing mechanisms and structures Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	5
Communication	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation Delivery of clear, focused, concise and well-structured written documents 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	5

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	5
Core Competencies			100%

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6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

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Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Executive Mayor or Mayor;
- 6.7.2 Chairperson of the performance audit committee, or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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- 6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	: July – September: not later than <u>23 October 2023</u>
Second quarter	: October – December not later than <u>22 January 2024</u>
Third quarter	: January – March not later than <u>23 April 2024</u>
Fourth quarter	: April – June not later than <u>23 July 2024</u>

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
- 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
- 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- 12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 any other person appointed by the MEC
 - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

13. GENERAL FINANCIAL MANAGEMENT FUNCTIONS OF ACCOUNTING OFFICERS

The accounting officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure-

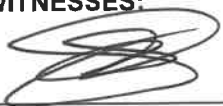
- (a) that the resources of the entity are used effectively, efficiently, economically and transparently;
- (b) that full and proper records of the financial affairs of the entity are kept;
- (c) that the entity has and maintains effective, efficient and transparent systems-
 - (i) of financial and risk management and internal control; and
 - (ii) of internal audit complying with and operating in accordance with any prescribed norms and standards;
- (d) that irregular and fruitless and wasteful expenditure and other losses are prevented;
- (e) that expenditure is in accordance with the operational policies of the entity; and
- (f) that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

14. GENERAL

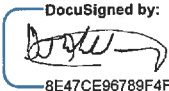
- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 14.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at KWAGGAFONTEIN on this the 26 day of March 2024

AS WITNESSES:

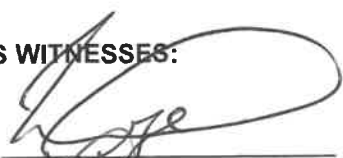
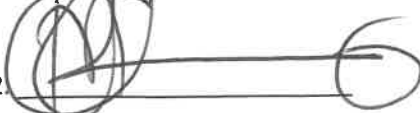
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EMPLOYEE

Thus done and signed at KWAGGAFONTEIN on this the 26 day of March 2024

AS WITNESSES:

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Executive Mayor

ANNEXURE A:

REVISED PERFORMANCE PLAN – 2023/2024

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	MUNICIPAL STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DCS01	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and approval of job descriptions for new employees	Percentage of employees with signed job descriptions	100% employees with signed job description	100% employees with signed job description by 30 th June 2024	In house	0	100% employees with signed job descriptions	0	0	0	100% employees with signed job description	Improved Organizational efficiency.	Signed job descriptions
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Signing of Annual performance agreements by Municipal staff	Percentage of employees at task grade 15 with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees at task grade 15 with signed annual performance agreements by 30 th June 2024	In house	100% of employees at task grade 15 with signed annual performance agreements	0	0	0	0	100% of employees at task grade 15 with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
DCS03	To improve organizational efficiency and promote	0.5	Filling of vacant positions	Number of vacant positions filled	31 vacant positions filled	22 vacant positions filled by 30 th June 2024	In house	5 vacant positions filled	10 vacant positions filled	4 vacant positions filled	3 vacant positions filled	22 vacant positions filled	Improved service delivery	Appointment letters.	

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4			
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development and submission of Works Skills Plan to LGSETA	Number of work skills plans developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 th April 2024	In house	0	0	0	1 work skills plan developed and submitted to LGSETA	1 work skills plan developed and submitted to LGSETA	Capacitated employees	Proof of submission LGSETA
DCS05	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Operational revenue: Skills Development Levy Fund	Number of employees trained as part of the work skills plan	215 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan by 30 th June 2024	R 2 577 546	0 employees trained as part of the work skills plan	116 employees trained as part of the work skills plan	22 employees trained as part of the work skills plan	42 employees trained as part of the work skills plan	180 employees trained as part of the work skills plan	Capacitated employees	Training report and attendance register
DCS06	To improve organizational efficiency and promote a culture of professional conduct in	0.5	Implementation of work skills plan	Percentage of Municipal budget actually spent on implementation	0.62% of Municipal budget actually spent on implementation	1% of Municipal budget actually spent on implementation	In house	0% of Municipal budget actually spent on implementation	0.22% of Municipal budget actually spent on implementation	0.22% of Municipal budget actually spent on implementation	0.56% of Municipal budget actually spent on implementation	1% of Municipal budget actually spent on implementation	Capacitated employees	Expenditure report

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
DCS07	order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Implementation of Employment Equity Plan	Percentage of vacancies filled in line with employment equity targets	76.5% of vacancies filled in line with employment equity targets	100% of vacancies filled in line with employment equity targets by 30 th June 2024	In house	g workplace skills plan	g workplace skills plan	g workplace skills plan	g workplace skills plan	g workplace skills plan	100% of vacancies filled in line with employment equity targets	Improve workforce diversity	Recruitment report
DCS08	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Submission of Employment Equity Reports to Dept. of Labour	Number of EER submitted to Dept. of Labour	1 EER submitted to Dept. of Labour by the 15 th of January 2023	1 EER submitted to Dept. of Labour by the 15 th of January 2024	In house	g workplace skills plan	g workplace skills plan	g workplace skills plan	g workplace skills plan	g workplace skills plan	1 EER submitted to Dept. of Labour	Diversity workforce	Proof of submission
DCS09	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Submission of Litigation reports to Municipal Manager	Number of litigation reports on cases instituted by and against the Municipality	4 litigation reports submitted to Municipal Manager	4 litigation reports on cases instituted by and against the Municipality by 30 th June 2024	R 2 284 004	g workplace skills plan	g workplace skills plan	g workplace skills plan	g workplace skills plan	g workplace skills plan	4 litigation reports on cases instituted by and against the Municipality	Resolved cases	4 Litigation reports

KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
DCS10	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5		% of litigation cases resolved	0	100% of litigation cases resolved by 30 th June 2024		0% of litigation cases resolved	25% of litigation cases resolved	45% of litigation cases resolved	100% of litigation cases resolved	100% of litigation cases resolved	Resolved cases	Resolved cases	Court Order on resolved cases
DCS11	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Approval of Human Resource policies by Council	Number of Human Resource policies approved by Council	27 Human Resource policies approved by Council	22 Human Resource policies approved by Council by 30 th June 2024. (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment	In house	0	0	0	22 Human Resource policies approved (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment leave, acting allowance, learnership	22 Human Resource policies approved by Council	Improve organisation discipline		Council resolution

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4				
DCS12	To improve organizational efficiency	0.5	Issuing of Audit reports on	Number of Audit reports	2 Audit reports issued on	2 Audit reports issued on	In house	0	1 Audit report issued on	0	1 Audit report issued on	2 Audit reports issued on	Insured employees	Inspection reports
					leave, acting allowance, learnership and internship, overtime work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy.									
					and internship, overtime work and declaration of interest, relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy									

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	QUARTERLY PLANNED TARGETS					OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE				
							Q1	Q2	Q3	Q4								
	and promote a culture of professional conduct in order to render quality services.		OHS inspection	issued on OHS inspection	OHS inspection	OHS inspection by 30 th June 2024		OHS inspection				OHS inspection	OHS inspection					
DCS13	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting Occupational Health and Safety committee meetings	Number of OHS committee meetings conducted	4 OHS committee meetings conducted	4 OHS committee meetings conducted by 30 th June 2024	In house	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	1 OHS committee meeting conducted	4 OHS committee meetings conducted	Safe employees in workplace	Attendance register, minutes				
DCS14	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting induction for new and old employees	Number of inductions conducted for old and new employees	2 inductions conducted for old and new employees	2 inductions conducted for old and new employees by 30 th June 2024	In house	1 induction conducted for old and new employees	0	1 induction conducted for old and new employees	0	2 inductions conducted for old and new employees	Improved organizational discipline	Attendance register				
DCS15	To improve organizational efficiency and promote a culture of professional	0.5	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	9 LLF meetings conducted	10 LLF meetings conducted by 30 th June 2024	In house	1 LLF meeting conducted	3 LLF meetings conducted	3 LLF meetings conducted	3 LLF meetings conducted	10 LLF meetings conducted	Improve working relations	Attendance register				

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 20223/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
							Q1	Q2	Q3	Q4					
	conduct in order to render quality services.														
DCS16	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Council meetings	Number of ordinary council meetings conducted	6 Ordinary and 5 special council meetings conducted	7 Ordinary council meetings conducted by 30 th June 2024	In house	2 Ordinary council meetings conducted	1 Ordinary council meeting conducted	2 Ordinary council meetings conducted	2 Ordinary council meetings conducted	7 Ordinary council meetings conducted	Implementation of resolutions	Attendance register	
DCS17	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Mayoral Committee meetings	Number of Mayoral committee meeting conducted	10 Ordinary and 1 special Mayoral committee meetings conducted	11 Mayoral committee meetings conducted by 30 th June 2024	In house	3 Mayoral committee meetings conducted	2 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	3 Mayoral committee meetings conducted	11 Mayoral committee meetings conducted	Implementation of resolutions	Attendance register	

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
OFFICE OF THE SPEAKER														
MM01	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Mayoral Outreach meetings	Number of Mayoral Outreach Meetings conducted	30 Mayoral outreach meetings conducted	30 Mayoral outreach meetings conducted by 30 th June 2024	In house	0	15 Mayoral outreach meetings conducted	0	15 Mayoral outreach meetings conducted	30 Mayoral outreach meetings conducted	Improve service delivery and accountability	Attendance registers
MM02	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Mayoral Outreach Report to the Mayor	Number of Mayoral Outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor by 30 th June 2024	In house	0	1 Mayoral outreach report submitted to the Mayor	0	1 Mayoral outreach report submitted to the Mayor	2 Mayoral outreach reports submitted to the Mayor	Improve service delivery and accountability	Reports
MM03	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of Ward Committee meetings	Number of ward committee meetings conducted	384 ward committee meetings conducted	384 ward committee meetings conducted by 30 th June 2024	In house	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	96 ward committee meetings conducted	384 ward committee meetings conducted	Improve service delivery and accountability	Attendance registers
MM04	To deepen democracy and promote active community participation	0.5	Workshops for councilors and ward	Number of workshop conducted for councilors	2 workshop programme conducted for ward committee	2 workshop programme conducted for ward committee	In house	0	1 workshop programme conducted for ward committee	0	1 workshop programme conducted for ward committee	2 workshop programme conducted for ward committee	Improve service delivery and promote	Attendance register

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	in the affairs of the institution		committee members	and ward committee members	members and councilors	members and councilors by 30 th June 2024		members and councilors			members and councilors	members and councilors	accountability	
COMMUNICATIONS														
MM05	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Communication Strategy	Number of Communication Strategies developed and approved	0	1 communication strategy developed and approved by 30 th June 2024	In house	0	0	0	1 communication strategy developed and approved	1 communication strategy developed and approved	Effective communication	Council resolution
MM06	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of media engagement sessions	Number of media engagement sessions conducted	2 media engagement sessions conducted	2 media engagement sessions conducted by 30 th June 2024	In house	0	1 media engagement session conducted	0	1 media engagement session conducted	2 media engagement sessions conducted	Effective communication with the public	Attendance register
MM07	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of media statements	Percentage of media statements issued	13 media statements issued	100% media statements issued by 30 th June 2024	In house	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	100% media statements issued	Effective communication with the public	Media statements
MM08	To deepen democracy	0.5	Updating of Municipal	Percentage on updating	Updating of Municipal	100% Updating of	In house	100% Updating of	100% Updating of	100% Updating of	100% Updating of	100% Updating of	Effective communication	Social media

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM09	and promote active community participation in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	social media accounts Submission of report on the presidential hotline to the Municipal Manager	of Municipal social media accounts Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	social media accounts quarterly and as and when required 4 reports on the presidential hotline submitted to the Municipal Manager	Municipal social media accounts quarterly basis by 30 th June 2024 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30 th June 2024	In house	Municipal social media accounts on quarterly basis 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Municipal social media accounts on quarterly basis 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Municipal social media accounts on quarterly basis 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	Municipal social media accounts on quarterly basis 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager	ion with the public	accounts reports 4 Presidential hotline reports	
MM10	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Issuing of External Newsletter	Rate of issuing of External Newsletter issued	2 Quarterly issuing of External Newsletters	2 Quarterly issuing of External Newsletters by 30 th June 2024	R 224 996	0	0	1 Quarterly External Newsletter issued.	1 Quarterly External Newsletter issued.	2 Quarterly External Newsletters issued	Effective communication	External Newsletter
MM11	To deepen democracy and promote active community participation	0.5	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved	1 IDP process plan developed and approved	1 IDP process plans developed and approved by	In house	1 IDP process plan developed and approved	0	0	0	1 IDP process plan developed and approved	Informed institutional planning	Council resolution

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS						OUTCOME INDICATOR	
								Q1	Q2	Q3					Q4
MM12	In the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the Integrated Development Plan	approved by Council Number of IDP's reviewed and approved	approved by Council 0	Council by 31st August 2023 1 IDP's reviewed and approved by 30th June 2024	In house	0	0	0	1 IDP's reviewed and approved	approved by Council 1 IDP's reviewed and approved	Improved services delivery Council resolution		
MM13	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meetings conducted by 30th June 2024	In house	0	0	0	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted	Improved services delivery Attendance register		
MM14	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of the Strategic Planning Workshop	Number of strategic planning workshops conducted	1 Strategic planning workshops conducted	1 strategic planning workshop conducted by 30th June 2024	R 368 172	0	0	1 Strategic planning workshop conducted	0	1 Strategic planning workshop conducted	Improved services delivery Attendance register and report		
MM15	To deepen democracy and promote active community participation	0.5	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	1 IDP/Budget steering committee meetings conducted.	2 IDP/Budget steering committee meetings conducted	In house	0	0	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	2 IDP/Budget steering committee meetings conducted	Improve service delivery Attendance register and report		

23 H.M L-I SA K-S PR DS DSD

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM16	in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval by 30 th June 2024	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 working days after approval	1 IDP submitted to the MEC for Local Government within 10 working days after approval	Improve service delivery	Submission letter
MM17	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30 th June 2024	In house	0	0	0	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget	Improve service delivery	Attendance register
MM18	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Compilation and submission of the Annual Report to the office of the Auditor General	number of Annual Reports compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General by 30 th June 2024	In house	0	0	0	1 Annual Report compiled and submitted to the office of the Auditor General	1 Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Acknowledgment letter

PERFORMANCE MANAGEMENT SYSTEM

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
MM19	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Tabling of Annual Report before Council	Number of Annual Reports tabled before council	1 Annual report tabled before council	1 Annual report tabled before council by 31 st January 2024	In house	0	0	1 Annual report tabled before council	0	1 Annual report tabled before council	Accurate and credible annual performance report	Council resolution
MM20	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and submission of Mid-year budget and performance assessment report	Number of Mid-year budget and performance assessments submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury	1 Mid-year budget and performance assessment conducted and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 th January 2024	In house	0	0	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial Treasury	0	1 Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial Treasury	Improved performance service delivery	Acknowledgment of receipt
MM21	To deepen democracy and promote active community participation	0.5	Tabling of Mid-year budget and performance assessment	Number of Mid-year budget and performance assessments	1 Mid-year budget and performance assessment	1 Mid-year budget and performance assessment report	In house	0	0	1 Mid-year budget and performance assessment report	0	1 Mid-year budget and performance assessment report	Improved performance service delivery	Council resolution

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	in the affairs of the institution		before Council	s tabled before Council	tabled before Council	tabled before Council by 31 st January 2024						tabled before Council		
MM22	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Review and approval of the PMS Policy Framework	Number of PMS Policy Framework reviewed and approved by Council	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved by Council by 30 th June 2024	In house	0	0	0	1 PMS Policy Framework reviewed and approved	1 PMS Policy Framework reviewed and approved	Improved performance service delivery	Council resolution
MM23	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	3 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit by 30 th June 2024	In house	1	1	1	1 Performance report submitted to the PMS Unit	4 Performance report submitted to the PMS Unit	Improved performance service delivery	Performance reports
MM24	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for	0	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval	In house	0	0	0	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the	Improved performance service delivery	Acknowledgement receipt of

Handwritten notes and signatures:

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
MM25	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Approval of SDBIP by the Executive Mayor	Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2023/2024 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2024/2025 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 th June 2024	In house	0	0	0	1 2024/2025 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	1 2024/2025 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget	Improved performance service delivery	Approved SDBIP	
MM26	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Signing of Performance Agreements by Senior manager	Number of Senior manager with signed performance agreement	1 signed performance agreement by section 56 manager	1 signed performance agreement by section 56 manager by 31 st July 2023	In house	1 signed performance agreement by section 56 manager	0	0	0	1 signed performance agreement by section 56 manager	1 signed performance agreement by section 56 manager	Improved performance service delivery	Signed performance agreement
MM27	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting performance assessments for Senior Managers	Number of performance assessments conducted for Senior Managers including	4 performance assessments conducted for senior managers including	4 performance assessments conducted for senior managers including	In house	1 performance assessment conducted for senior managers including	1 performance assessment conducted for senior managers including	1 performance assessment conducted for senior managers including	1 performance assessment conducted for senior managers including	4 performance assessments conducted for senior managers including	4 performance assessments conducted for senior managers including	Improved performance service delivery	Performance assessment report

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	of the institution			Municipal Manager	Municipal Manager by 30 th June 2024			Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager			
	INTERNAL AUDIT														
MM28	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan)	Number of Audit Plans submitted to the Audit committee for approval	1 Audit Plans submitted to the Audit committee for approval	In house		1 Audit Plans submitted to the Audit committee for approval	0	0	0	0	1 Audit Plans submitted to the Audit committee for approval	Audit Deliverance & assurance	Approved Audit plan and minutes of the AC meeting
MM29	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Internal Audit reports on the implementation of Internal Audit Plan to the Audit Committee	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to the Audit Committee	4 Internal audit reports submitted to the Audit Committee	R 1 400 000		1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	1 Internal Audit report on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to the Audit Committee	Effective and accountable organization	Quarterly audit reports presented to the AC and AC minutes
MM30	To deepen democracy and promote active community participation	0.5	Conducting of Internal Audit charter workshops	Number of Internal Audit charter workshops conducted	1 Internal Audit charter workshops conducted	In house		1 Internal Audit charter workshop conducted	0	0	0	0	1 Internal Audit charter workshop conducted	Effective and accountable organization	Attendance registers

28 HM
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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
MM31	in the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	5 Audit Committee meetings attended	4 Audit Committee meetings attended by 30 th June 2024	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
MM32	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	3 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 th June 2024	In house	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Council resolution
MM33	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Implementation of AGSA Management letter findings	Percentage on implementation of AGSA Management letter findings	86% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings by 30 June 2024	In house	0	0	50% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	100% Implementation of AGSA Management letter findings	Effective and accountable organization	Action Plan progress report
MM34	To deepen democracy and promote active community participation	0.5	Implementation of Internal Audit plan/	Percentage on implementation of Internal Audit action	53% Implementation of Internal Audit action plans/	100% Implementation of Internal Audit action plans/	In house	25% Implementation of Internal Audit action plans/	25% Implementation of Internal Audit action plans/	25% Implementation of Internal Audit action plans/	25% Implementation of Internal Audit action plans/	100% Implementation of Internal Audit action plans/	Effective and accountable organization	Quarterly follow-up report on IA Findings.

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM35	In the affairs of the institution Improved Audit Outcomes	0.5	recommendations Attaining and Maintaining of Clean Audit Opinion	plans/recommendations Clean Audit Opinion Attained and Maintained	recommendations 0	recommendations by 30 June 2024 Clean Audit Opinion Attained and Maintained by 31 st December 2023	In house	recommendations 0	recommendations Clean Audit Opinion Attained and Maintained	recommendations 0	recommendations Clean Audit Opinion Attained and Maintained	recommendations Improved Audit outcome	AG's Audit Report	
RISK MANAGEMENT														
MM36	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of Risk Management Strategy	Number of Risk Management Strategy reviewed and approved by Council	4 Risk Management reports submitted to RMAFACC	1 Risk Management Strategy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	1 Risk Management Strategy reviewed and approved by Council	1 Risk Management Strategy reviewed and approved by Council	Minimize risk within the Municipality	Council resolution
MM37	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of Strategic Risk Register	Number of Strategic Risk Register developed and approved by Council	4 Compliance reports submitted to RMAFACC	1 Strategic Risk Register developed and adopted by Council 30 th June 2024	In house	0	0	0	1 Strategic Risk Register developed and adopted by Council	1 Strategic Risk Register developed and adopted by Council	Effective and efficient risk register	Council resolution
MM38	To improve organizational efficiency	0.5	Development of Risk Management	Number of Risk Management	1 Strategic Risk Register	1 Risk Management	In house	0	0	0	1 Risk Management	1 Risk Management	Minimize risk within	Council resolution

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	and promote a culture of professional conduct in order to render quality services.		Implementat ion Plan	nt Implementat ion Plan reviewed and approved by Council	developed and adopted by Council	Implementat ion Plan reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	Implementat ion Plan reviewed and approved by Council	Implementat ion Plan reviewed and approved by Council	the Municipality	
MM39	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Developme nt of Access Control Policy	Number of Access Control Policy reviewed and approved by Council	0	1 Access Control Policy reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	1 Access Control Policy reviewed and approved by Council	Access Control Policy reviewed and approved by Council	Safeguardin g of THLM assets, employees and councilors	Council resolution
MM40	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Developme nt of business continuity plan	Number of business continuity plans reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council by 30 th June 2024	In house	0	0	0	0	1 Business continuity plan reviewed and approved by Council	1 Business continuity plan reviewed and approved by Council	Uninterrupte d business services	Council resolution
MM41	To deepen democracy and promote active community participation	0.5	Submission of quarterly Risk Manage ment reports to RMAFACC	Number of Risk Manage ment reports submitted to RMAFACC	4 Risk Manage ment reports submitted to RMAFACC	4 Risk Manage ment reports submitted to RMAFACC	In house	1 Risk Manage ment submitted to RMAFACC	1 Risk Manage ment submitted to RMAFACC	1 Risk Manage ment submitted to RMAFACC	1 Risk Manage ment submitted to RMAFACC	1 Risk Manage ment submitted to RMAFACC	4 Risk Manage ment reports submitted to RMAFACC	Minimize risk within the Municipality	Attendance register and Risk Manage ment Reports

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2021/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
MM42	In the affairs of the institution To deepen democracy and promote active community participation in the affairs of the institution	0.5	Submission of compliance reports to RMAFACC	Number of compliance reports submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	by 30 th June 2024 4 Compliance reports submitted to RMAFACC by 30 th June 2024	In house	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	1 Compliance report submitted to RMAFACC	4 Compliance reports submitted to RMAFACC	Clean Audit	Signed Agenda and Compliance Reports	
MM43	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	3 RMAFACC meetings attended	4 RMAFACC meetings attended by 30 th June 2024	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers	
MM44	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaigns attended by 30 th June 2024	In house	1 Anti-fraud and corruption awareness campaign attended	0 Anti-fraud and corruption awareness campaign attended	0 Anti-fraud and corruption awareness campaigns attended	2 Anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance Registers	
MM45	To deepen democracy and promote active community participation	0.5	Submission of RMAFACC reports to AC	Number of RMAFACC reports submitted to AC	4 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC	In house	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	1 RMAFACC report submitted to AC	4 RMAFACC reports submitted to AC	Minimize risk within the Municipality	RMAFACC Report to AC (Chairperson's Report) and AC's	

Handwritten notes: SA, C-5, 14.11.32, and a signature.

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	in the affairs of the institution					AC by 30 th June 2024								Signed Agenda with Index page
MM46	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Forensic Investigation concluded	Percentage of Forensic Investigation concluded	3 Forensic Investigation concluded	100% Forensic Investigation concluded by 30 th June 2024	R 1 119 996	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	100% Forensic Investigation concluded	Prevention of fraud and corruption and other administrative	Allocation Letter and Investigation Summary Report
MM47	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring of Municipal Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status report on Municipal security submitted to Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30 th June 2024	R 32 754 253	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	1 quarterly status report on monitoring of Municipal security services submitted to the Municipal Manager	4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of THLM assets, employees and councilors	Quarterly Security Reports
MM48	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Refurbishment and activation of Biometric clocking system	Number of Refurbishment and activation of Biometric clocking system	0	1 Refurbishment and activation of Biometric clocking system by 30 th June 2024	R 700 000	1 Refurbishment and activation of Biometric clocking system	0	0	0	1 Refurbishment and activation of Biometric clocking system	Safeguarding of THLM assets, employees and councilors.	Allocation Letter and Completion Report

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
	MUNICIPAL PUBLIC ACCOUNT COMMITTEE													
MM49	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted	10 MPAC meetings conducted	4 MPAC meetings conducted by 30 th June 2024	In house	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	1 MPAC meeting conducted	4 MPAC meetings conducted	The checks and Balance of Compliance for promotion of corporate governance	Attendance register
MM50	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report	1 oversight report developed and approved on the probing of the Annual report by 30 th June 2024	In house	0	0	1 oversight report developed and approved on the probing of the Annual report	0	1 oversight report developed and approved on the probing of the Annual report	Improving and ensuring good governance	Council resolution
MM51	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Development and approval of the MPAC Annual Work Plan	Number of Annual Work Plans developed and approved by Council	0	1 Annual Work Plan developed and approved by Council by 30 th June 2024	In house	0	0	0	1 Annual Work Plan developed and approved by Council	1 Annual Work Plan developed and approved by Council	Ensures proper planning and implementation of MPAC working programme	Council resolution
	INFORMATION COMMUNICATION TECHNOLOGY – ICT													
MM52	To improve organizational efficiency and promote	0.5	Submission of Reports on the repairs and	Number of Repairs and maintenance reports of	4 reports submitted to the HOD on the repairs	4 Repairs and maintenance reports of ICT	R 2 300 000	1 Repairs and maintenance report of ICT	1 Repairs and maintenance report of ICT	1 Repairs and maintenance report of ICT	1 Repairs and maintenance report of ICT	4 Repairs and maintenance report of ICT	Optimise operations	Reports

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	
								Q1	Q2	Q3				Q4
MM53	a culture of professional conduct in order to render quality services. To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	maintenance of ICT hardware	ICT hardware submitted to the HOD	and maintenance of ICT hardware's	hardware's submitted to the HOD by 30 th June 2024	R 13 234 446	hardware's submitted to the HOD	hardware's submitted to the HOD	hardware's submitted to the HOD	hardware's submitted to the HOD	hardware's submitted to the HOD	Smooth running of the Municipality's ICT networking and programs	License certificate/ License Confirmation

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
MM54	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Conducting of ICT Steering Committee meetings	Number of ICT Steering Committee conducted	4 Steering committee meetings conducted	by 30 th June 2024 4 ICT Steering committee meetings conducted by 30 th June 2024	In house	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	1 ICT Steering committee meeting conducted	4 ICT Steering committee meetings conducted	Smooth ICT governance	Attendance register, Minutes
MM55	To deepen democracy and promote active community participation in the affairs of the institution	0.5	Updating of Municipal website	Percentage on updating Municipal Website as per 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30 th June 2024	In house	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA	Comply with Sec 75 of MFMA	Screen shots
LED20	To create a conducive environment economic development, investment	0.5	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	0	1 Youth Innovation Strategy developed and approved by	In house	0	0	0	0	1 Youth Innovation Strategy developed and	Effective internal control	Council resolution

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
LED21	attraction and job creation To create a conducive environment economic development, investment attraction and job creation	0.5	Youth participation in training and skills development programs facilitated by the Municipality	Number of youth participating in training and skills development programs facilitated by the Municipality	25 Youth participating in training and skills development programs facilitated by the Municipality	Council by 30 th June 2024 20 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2024	In house	0	0	0	20 Youth participating in training and skills development programs facilitated by the Municipality	approved by Council	20 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Enrolment list
LED22	To create a conducive environment economic development, investment attraction and job creation	0.5	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	2 youth outreach meetings conducted	2 youth outreach meetings conducted by 30 th June 2024	In house	0	1 youth outreach meeting conducted	0	1 youth outreach meeting conducted	2 youth outreach meetings conducted	2 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development, investment attraction and job creation	0.5	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	1 career guidance conducted by 30 th June 2024	In house	0	0	1 career guidance conducted	0	1 career guidance conducted	1 career guidance conducted	Learners awareness on the careers available	Attendance register
LED24	To create a conducive environment economic	0.5	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted	R 387 504	0	0	1 Youth Summit conducted	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth	Attendance register and summit report

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
LED25	development, investment attraction and job creation To create a conducive environment economic development, investment attraction and job creation	0.5	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	4 Youth cooperative financial grant supported	5 Cooperatives Financial Grant supported by 30 th June 2024	R 200 004	0	0	0	5 Youth cooperative financial grant supported	5 Cooperatives Financial grant supported	Development Strategy formulation To support youth cooperative with the necessary tools	Development Strategy formulation To support youth cooperative with the necessary tools	Acknowledgment of Receipt of Goods and Invoices
LED26	To create a conducive environment economic development, investment attraction and job creation	0.5	NPO Social Programme Support	Number of Social Special Programme Support conducted	5 Social Special Programme Support conducted	4 Social Special Programme Support conducted by 30 th June 2024	R 331 692	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programme Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers	
LED27	To create a conducive environment economic development, investment attraction and job creation	0.5	Solomon Mahlangu Marathon	Number of Solomon Mahlangu Marathon conducted	1 Solomon Mahlangu Marathon conducted	1 Solomon Mahlangu Marathon conducted by 30 th June 2024	R 357 128	0	1 Solomon Mahlangu Marathon conducted	0	0	1 Solomon Mahlangu Marathon conducted	To encourage healthy lifestyle	Attendance registers and Report	
LED28	To create a conducive environment economic development, investment attraction and job creation	0.5	THLM Solomon Mahlangu Sports Tournament	Number of THLM Solomon Mahlangu Sports Tournament	0	1 THLM Solomon Mahlangu Sports Tournament (Mayor's	R 250 000	0	0	0	1 THLM Solomon Mahlangu Sports Tournament (Mayor's	1 THLM Solomon Mahlangu Sports Tournament (Mayor's	To unearth the local talent and promote social cohesion	Attendance registers and Report	

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KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	attraction and job creation		(Mayor's Cup)	(Mayor's Cup) conducted		Cup) conducted by 30 th June 2024					Cup) conducted			
LED29	To create a conducive environment economic development, investment attraction and job creation	0.5	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted by 30 th June 2024	R 600 000	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance register and Report

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED02	To create a conducive environment for economic development, investment attraction and job creation	0.5	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by council	0	1 Municipal Investment Strategy Reviewed and approved by council 30 th June 2024	In house	0	0	0	1 Municipal Investment Strategy Reviewed and approved by council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED03	To create a conducive environment for economic development, investment attraction and job creation	0.5	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1 375 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme by 30 th June 2024	In house	0	0	0	1200 jobs created through the Community Works Programme	1200 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED04	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meetings conducted	4 LED forum meetings conducted by 30 th June 2024	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment for economic development, investment attraction and job creation	0.5	Submit LED Forum reports to the Executive Mayoral Committee	Number of LED Forum reports submitted to the Mayoral Committee	2 LED forum reports submitted to Mayoral	4 LED Forum reports submitted to the Mayoral Committee by 30 th June 2024	In house	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	1 LED Forum report submitted to the Mayoral Committee	4 LED Forum reports submitted to the Mayoral Committee	Community participation in economic development	Signed Mayoral Agenda and the Index Pages

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS									
								Q1	Q2	Q3	Q4						
LED06	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2024	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance register and reports			
LED07	To create a conducive environment for economic development, investment attraction and job creation	0.5	Engagement of stakeholders on Moloto road development	Number of stakeholder engagements held for Moloto Road development	2 Stakeholder engagements held for Moloto Road Development	2 Stakeholder engagements held for Moloto Road Development by 30 th June 2024	In house	1 Stakeholder engagement meeting held for Moloto Road Development	0	1 Stakeholder engagement meeting held for Moloto Road Development	0	2 Stakeholder engagements held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register			
LED08	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	3 Local Reference Committee meetings held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2024	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register			
LED09	To create a conducive environment for economic development, investment attraction and job creation	0.5	Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business Investments	2 Meetings held to engage and support lucrative investors	100% Consulting and attracting of new Business Investments	In house	0	0	100% Consulting and attracting of new Business Investments	0	100% Consulting and attracting of new Business Investments	New business development	Attendance register and reports (Resolutions)			

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED10	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	0.5	Training and development of SMME's and Cooperatives	Number of SMME's and cooperative s trained and developed	124 SMMEs and Cooperative s trained and supported	40 SMMEs and Cooperative s trained and developed by 30 th June 2024	In house	10 SMMEs and Cooperative s trained and developed	10 SMMEs and Cooperative s trained and developed	10 SMMEs and Cooperative s trained and developed	40 SMMEs and Cooperative s trained and developed	Create sustainable businesses	Attendance registers and reports	
LED11	To create a conducive environment for economic development, investment attraction and job creation	0.5	Provision of Business support to SMME's and Cooperatives	Number of Business support to SMME's and Cooperatives	0	40 Business support to SMME's and Cooperative s by 30 th June 2024	In house	10 Business support to SMME's and Cooperative s	10 Business support to SMME's and Cooperative s	10 Business support to SMME's and Cooperative s	40 Business support to SMME's and Cooperative s	Create sustainable businesses	Attendance registers and reports	
LED12	To create a conducive environment for economic development, investment attraction and job creation	0.5	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4	4 Cooperative projects meetings conducted by 30 th June 2024	In house	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	1 Cooperative projects meeting conducted	4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register	
LED13	To create a conducive environment for economic development, investment attraction and job creation	0.5	Registration of SMME's and Cooperative s on Municipal data base	Number of SMME's and Cooperative s registered on Municipal data base	42 SMME's and Cooperative s registered on Municipal data base	20 SMME's and Cooperative s registered on Municipal data base	In house	5 SMME's and Cooperative s registered on Municipal data base	5 SMME's and Cooperative s registered on Municipal data base	5 SMME's and Cooperative s registered on Municipal data base	20 SMME's and Cooperative s registered on Municipal data base	Create sustainable businesses	Data log	

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	QUARTERLY PLANNED TARGETS					ANNUAL BUDGET (INPUT INDICATO R)	OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE			
							Q1	Q2	Q3	Q4								
LED14	To create a conducive environment for economic development, investment attraction and job creation	0.5	Identify and support rural smallholder farmers and community gardens	Number of rural smallholders farmers and community gardens identified	24 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified by 30 th June 2024	In house	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	5 rural smallholder farmers and community gardens identified	20 rural smallholder farmers and community gardens identified	Contribution to sustainable livelihood	Site visit reports and attendance register				
LED15	To create a conducive environment for economic development, investment attraction and job creation	0.5	Business licenses application received, processed and issued	% of business licenses application received, processed and issued	330 business licenses application received, processed and issued	100% business licenses application received, processed and issued by 30 th June 2024	In house	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	100% business licenses application received, processed and issued	Regulated businesses	Register and Business licenses				
LED16	To create a conducive environment for economic development, investment attraction and job creation	0.5	Inspection of businesses	Number of Businesses inspection conducted	65 Business inspections conducted	48 Business inspections conducted by 30 th June 2024	In house	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	12 Business inspection conducted	48 Business inspection conducted	Regulated businesses	Inspection register				
LED17	To Create a conducive environment for economic development and job creation	0.5	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through	20 of SMME supported with tools	100 of SMMEs benefiting from Municipal support through	R 5 000 000	0	0	0	0	100 of SMMEs benefiting from Municipal support through	Creation of conducive environment for SMME's	Advertisement, list of recipients. Acknowledgment of Receipt of				

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
LED18	To Create a conducive environment for economic development and job creation	0.5	Promotion of Tourism through KwaMhlang a Show	tools of trade	0	tools of trade by 30 th June 2024	In house	1 Tourism Promotion through KwaMhlang a Show hosted	0	0	0	trade to 100 SMMEs	tools of trade	Creation of conducive environment for SMME's to thrive	Goods and Invoices
LED19	To Create a conducive environment for economic development and job creation	0.5	Attending Tourism Indaba events	Number of Tourism Indaba events attended	0	1 Tourism Indaba event attended by the 30 th of June 2024	R 200 000	0	Preparatory meeting with the SMMEs and stakeholders and Identification of SMMEs and Stakeholders to attend the Tourism Indaba, and Procurement of marketing material	0	0	Procure the space for the displaying the marketing material and 1 Tourism Indaba events attended	1 Tourism Indaba events attended	Promotion of SMME's to thrive	Attendance register, List of SMME and Proof of Purchase
LED30	To Create a conducive environment for economic development	0.5	Art and Cultural Festival (Zikhakhasi)	Number of Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted by	R 800 000	0	1 Art and Cultural Festival hosted	0	0	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

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KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
	and job creation		Ngesikhenu)		30th June 2024								

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	MUNICIPAL STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards		1 annual budget approved in line with MFMA and treasury standards by 31 st May 2024	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 th February 2024	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS03	To improve the financial status of the Municipality through prudent	0.5	Development of Audit Plan	Number of audit action plan developed	1 Audit action plan developed by 28 th	1 Audit action plan developed by 31 st	In house	0	1 action plan developed	0	0	1 action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR			
								Q1	Q2	Q3				Q4		
	budget planning, stringent financial management and improved revenue collection				February 2022	December 2023										
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants		Revenue collected excluding grants by 30 th June 2024 (R316 275 000)	In house	R 111 14	R 111 145	R 111 145	R 111 145	R 111 145	R 111 145	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
								5 500	500	500	500	500	500			
								R 15 388 750	R 15 388 750	R 15 388 750	R 15 388 750	R 15 388 750	R 15 388 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
								R 36 313 250	R 36 313 250	R 36 313 250	R 36 313 250	R 36 313 250	R 36 313 250	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
						3. Investment Revenue (R8 625 000)	In house	R 2 992 000	R 2 992 000	R 2 992 000	R 2 992 000	R 2 992 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	

47 H.M. L.S. SH R.S. 

KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DFS05	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	N/A	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	4. Other own Revenue (R107 515 000) Transfers (R571 854 000)	In house	R 56 451 500	R 56 451 500	R 56 451 500	R 56 451 500	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		0.5					R 238 272 500	R 190 618 000	R 172 988 500	0	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports	
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent	0.5	Provision of services to indigent households	Number of households earning less than R 1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services by	In house	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	1 data action plan developed	Achieve clean audit	Data cleansing action plan
								132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	132 households earning less than R1960 per month with access to free basic services	Improve service delivery	Indigent register

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DFS07	financial management and improved revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 th June 2024	In house	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0	1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 th June 2024	In house	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DFS09	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Updating of the fixed Asset register	Rate update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register by 30 th June 2024	R 7 720 000	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Daily update of the Fixed Asset Register	Updated asset register	Assets register
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 th June 2024	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports
DFS11	To improve the financial status of the Municipality	0.5	Submission of Supply Chain Management	Number of Supply Chain Management	3 Supply chain management reports	4 Supply chain management reports	In house	1 Supply chain management report	1 Supply chain management report	1 Supply chain management report	1 Supply chain management report	4 Supply chain management reports	Improve service delivery	Council resolution

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
	through prudent budget planning, stringent financial management and improved revenue collection		nt reports to Council	nt reports to submitted to Council	submitted to Council	submitted to Council by 30 th June 2024		submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council		
DFS12	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of budget statements to council	Number of budget statements submitted to council within 30 days after the end of a quarter	3 Budget statements submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter by 30 th June 2024	In house	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement submitted to council within 30 days after the end of a quarter	1 Budget statement submitted to council within 30 days after the end of a quarter	4 Budget statements submitted to council within 30 days after the end of a quarter	Improve services delivery	Council resolution
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	0.5	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 th June 2024	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	12 Bank reconciliation and proof of submission

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DFS14	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conduct stock taking and reconciliation	Number of stock taking and reconciliation conducted	1 stock taking and reconciliation conducted	2 stock taking and reconciliation by 30 th June 2024	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stock taking and reconciliation conducted	Improve services delivery	2 Stock take reports
DFS15	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 th June 2024	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report
DFS16	To improve the financial status of the Municipality through prudent	0.5	Submission of goods and services through	Number of goods and services returned	3 Goods and services returned	4 Goods and services returned	In house	1 Goods and services returned	1 Goods and services returned	1 Goods and services returned	1 Goods and services returned	4 Goods and services returned	Improve service delivery	Council resolution

52 H-m L-S SH KS JP

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	budget planning, stringent financial management and improved revenue collection		return or verbal and formal return quotations reports to Council (R1-R200 000)	verbal and formal return quotations reports submitted to Council	verbal and formal return quotations reports submitted to Council	verbal and formal return quotations reports submitted to Council	verbal and formal return quotations reports submitted to Council	verbal and formal return quotations reports submitted to Council	formal return quotations reports submitted to Council	verbal and formal return quotations reports submitted to Council				
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above	Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	3 Goods and services procured through a competitive bidding processes reports	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2024	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above	Improve service delivery	Council resolution	
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial	0.5	Conclusion of procurement processes for tenders above R200 000, which must be within 90	Number of days taken to conclude procurement processes for tenders above R 200 000, which must	0	Conclusion of procurement processes for tenders above R200 000, which must be within 90	In house	Conclusion of procurement processes for tenders above R200 000, which must be within 90	Conclusion of procurement processes for tenders above R200 000, which must be within 90	Conclusion of procurement processes for tenders above R200 000, which must be within 90	Conclusion of procurement processes for tenders above R200 000, which must be within 90	Improve service delivery	Tender advert and tender award register	

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KPA: 4 PROJ CT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
	MUNICIPAL STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	management and improved revenue collection		days of tender closure	be within 90 days of tender closure		days of tender closure by 30 th June 2024		days of tender closure	days of tender closure	days of tender closure	days of tender closure	days of tender closure		
DFS19	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of goods and services procured through deviation process reports to Council (R0- R200 000)	Number of goods and services procured through deviation process reports to Council (R0- R200 000)	3 Goods and services procured through deviation process reports to Council	4 Goods and services procured through deviation process reports to Council (R0- R200 000) by 30 th June 2024	In house	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	4 Goods and services procured through deviation process reports to Council (R0- R200 000)	Improve service delivery	Council resolution
DFS20	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of irregular expenditure reports to Council	Number of irregular expenditure reports submitted to Council	3 Irregular expenditure reports submitted to Council	4 Irregular expenditure reports submitted to Council by 30 th June 2024	In house	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	1 Irregular expenditure report submitted to Council	4 Irregular expenditure reports submitted to Council	Improve service delivery	Council resolution

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2024	In house	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution	
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2024	In house	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution	
DFS23	To improve the financial status of the Municipality through prudent budget planning,	0.5	Submission of creditors register and creditors analysis monthly to the	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports by	In house	3 creditors register and creditors analysis monthly reports	3 creditors register and creditors analysis monthly reports	3 creditors register and creditors analysis monthly reports	12 creditors register and creditors analysis monthly reports	Improve service delivery	12 creditors register and creditors analysis	

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	stringent financial management and improved revenue collection		Municipal Manager		submitted to Council	30th June 2024		submitted to Council	submitted to Council	submitted to Council	submitted to Council			
DFS24	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2024	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery		Council resolution
DFS25	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 Inventory reconciliation conducted	2 Inventory reconciliation by 30th June 2024	In house	0	0	0	2 Inventory reconciliation conducted	Improve services delivery		Inventory reconciliation reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS26	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	0.5	Closure of the Financial System	Due date for the closure of the Financial System on a monthly basis	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed by 30 th June 2024	In house	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	By the 3 rd of each month the Financial System must be closed	Improve services delivery	Financial System closure report	
FLEET														
DFS27	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 Operational plan developed for Municipal fleet	1 Operational plan developed for Municipal fleet by 30 th June 2024	In house	1 Operational plan developed for Municipal fleet	0	0	0	1 Operational plan developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Repairs and maintenance of Municipal fleet	Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30 th June 2024	R 9 866 844	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD	Availability and reliable Municipal fleet	Monthly reports	

57
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE	
								Q1	Q2	Q3	Q4				
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 th June 2024	R 12 244 593	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports	
DFS30	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	0.5	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	157 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 th June 2024	R 1 563 733	71% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates	

58
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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)				QUARTERLY PLANNED TARGETS				
											Q1	Q2	Q3	Q4	
	WATER														
DTS01	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Bulk purchase water	Number of household provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water by 30 th June 2024	R 143 594 963	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	64 151 households provided with access to water	Improved water supply through infrastructure	Billing Report
DTS02	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	6Kl Free basic water	Number of HH provided with access to 6kl free basic water	64 151 Number of household provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water 30 th June 2024	In house	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	64 151 households provided with access to 6kl free basic water	Improved water supply through infrastructure	Billing Report
DTS03	To provide household with basic services including	0.5	Supply of Water through water delivery	Number of Households with access to water through	0	28 312 Households with access to water through	R 19 248 058	28 312 Households with access to water through	28 312 Households with access to water through	28 312 Households with access to water through	28 312 Households with access to water through	28 312 Households with access to water through	28 312 Households with access to water through	Improve water supply	Coordinates of jojo tanks,GIS Data, Gantry load

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	water, adequate sanitation, adequate public lighting and accessible road			water delivery (Tankers)		water delivery by 30 th June 2024		water delivery (Tankers)	water delivery (Tankers)	water delivery (Tankers)	water delivery (Tankers)	water delivery (Tankers)	truck register, Register at point of delivery	
DTS04	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Water Sample	Number of water samples tested	356 Water Samples tested	356 Water Samples tested by 30 th June 2024	R1 080 000	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	89 Water Samples Tested	356 Water Samples tested	Improved water supply	Water quality reports
DTS05	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Sheldon, Empumelel weni Water Infrastructure (Multi-Year Project) – Ward 9,14	% progress in the Upgrading of Sheldon Empumelel weni Water Infrastructure – Phase 3	100% Progress: Upgrading of Sheldon Water Infrastructure – Phase 2: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed	100% Progress: Upgrading of Sheldon Empumelel weni Water Infrastructure by 30 th June 2024: *Setting Out 5% *Excavation 10%	R 16 909 433	15% Progress: *Setting Out 5% *Excavation 10%	50% Progress: *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30%	65% Progress: *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%	100% Progress: *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%	100% Progress: Upgrading of Sheldon Empumelel weni Water Infrastructure – Phase 3 5% *Setting Out 5% *Excavation 10% *Rock Drill, Blasting & Bedding	Improved water supply infrastructure	Monthly progress reports, Completion certificates.

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PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	Q1	Q2				Q3
KPA: 5					Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5%; *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%	*Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 30%; *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%					5%; *Laying of Pipes 30% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5% *Chamber Walls and Cover Slabs 15%; *Pipe Specials 10%; *Commissioning of the Project 10%		

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS06	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of TwEEfontein Water Infrastructure (Multi-Year Project) – Phase 3, Ward 12	% progress in the Upgrading of TwEEfontein C and DK Water Infrastructure	5%; *Pipe Specials 5%; *Commissioning of the Project 5% 60% Progress: Upgrading of TwEEfontein C and DK Water Infrastructure – Phase 1 by 30 th March 2023; *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference *Setting Out 5%; *Excavation 10%; *Preparation of Pipe Bedding	100% Progress: Upgrading of TwEEfontein C and DK Water Infrastructure – Phase 3 by 30 th June 2024; *Setting Out 5% *Excavation 10% *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Testing and	R 15 000 000,00	75% Progress: *Setting Out 5% *Excavation 10%	85% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%	95% Progress: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%	100% Progress: *Testing and commissioning 5%	100% Progress: Upgrading of TwEEfontein C and DK Water Infrastructure – Phase 3 by 30 th June 2024; *Setting Out 5% *Excavation 10% *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5% *Testing and	Improved water supply infrastructure	Monthly progress reports. Completion certificates

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	
								Q1	Q2	Q3				Q4
DTS07	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Entokozweni Water Infrastructure Phase 2 – Ward 17	% progress in the Upgrading of Entokozweni Water Infrastructure Phase 2	5%: *Laying of Pipes 10%; *Backfilling and Compaction of Trenches 10%; 100% Progress: Upgrading of Entokozweni Water Infrastructure Phase 1 by 30 th September 2022; *Commissioning of the Project 5%	commissioning 5%	R 1 458 501,00	15% Progress: Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	45% Progress: *Appointment of Contractor 5%; *Site Establishment 15% *Excavation 10%	70% Progress: *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%;	100% Progress: *Laying of Pipes 15% *Backfilling and Compaction of Trenches 10%; *Commissioning of the Project 5%	commissioning 5%	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	BASIC STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS08	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Mabhoko Water Infrastructure Phase 2 (Multi-Year Project) – Ward 13 & 21	% progress in the Upgrading of Mabhoko Water Infrastructure	80% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 1 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%;	10%, *Preparation of Pipe Bedding 5%; *Laying of Pipes 25% *Backfilling and Compaction of Trenches 20%; *Commissioning of the Project 5%	R 16 816 650	90% Progress: *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%.	95% Progress: *House Connections 5%	97% Progress: * Testing and commissioning 2%	100% Progress: Completion 3%	100% Progress: Upgrading of Mabhoko Water Infrastructure – Phase 2:	Improved water supply infrastructure	Monthly progress reports Completion certificate

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS09	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Sheldon Water Infrastructure Project – Ward 14	% progress in the Upgrading of Sheldon Water Infrastructure Multi-Year Project – Ward 14	*Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5% *Excavation 10%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10%.	commissioning 5%	R 5 056 804	15% Progress: *DWS Technical Report 5%; Preliminary Design 5%; Detailed Design Report 5%	20% Progress: *Term of Reference for Contractor 5%; -	45% Progress: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%	50% Progress: *Excavation 5%	50% Progress: Upgrading of Sheldon Water Infrastructure – Phase 1:	Improved water supply infrastructure	DWS Technical Report, Preliminary Design Report, Detailed Design Report, Terms of Reference for Contractor, Appointment

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS10	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	% progress in the Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment	70% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment; *Technical report 5%; *Preliminary Design Report 5%;	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8 by 30 th June 2024; *Finalisation Water	R 3 750 000	80% progress: *Construction 10%	85% progress: *Construction 5%	90% progress: *Construction 5%	100% progress: *Finalisation Water resources study 10%	100% Progress: Upgrading of Water Treatment Works for agricultural projects in Bundu ward 24 Civil Engineering Water Treatment - WP8	Improved water supply infrastructure	Terms of Reference, Appointment Letter, Monthly progress reports, Water resources study reports
				*Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%; *Excavation 5%										Contractor Monthly progress reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS11	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Thembalethu Water Infrastructure Year Project – Ward 5	% progress in the Upgrading of Thembalethu Water Infrastructure Year Project – Ward 5	*Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Water resources study 10%; *Construction 20%	resources study 10% *Construction 20%	R 3 000 000	20% *Progress: Term of Reference for Contractor 5%;	40% *Progress: Appointment of Contractor 5%; *Site Establishment 15%;	50% *Progress: Excavation of 5% *Laying of Pipes 5%	50% *Progress: Upgrading of Thembalethu Water Infrastructure Year Project – Ward 5	Improved water supply infrastructure	*Term of Reference for Contractor Appointment of Contractor, Monthly progress reports.	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS12	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Construction of Matheyzen loop to Kwaggafont Pump station	% progress in the Construction of Matheyzen loop to Kwaggafont Pump station	Design Report 5% 70% Progress: Construction of Matheyzen loop to Kwaggafont Pump station *Technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%.*Term of Reference for Contractor 5%.* Appointment	5%: *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5% *Laying of Pipes 5% 100% Progress: Construction of Matheyzen loop to Kwaggafont Pump station by 31 st March 2024; *Construction 25% *Testing and Commissioning 5%	R 20 788 619	90% progress: *Construction 10%	93,35% progress: *Construction 13,35% * Testing and Commissioning 0%	100% progress: *Construction 11,65% *Testing and Commissioning 5%	0	100% Progress: Construction of Matheyzen loop to Kwaggafont Pump station	Improved water supply infrastructure	Monthly progress reports. Completion certificate.

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS13	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of Water Meters (Bulk) (Ward 1-32)	Number of progress reports on Installation of Water Meters	0	12 progress reports on Installation of Water Meters by 30 June 2024	R 2 844 845	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	3 progress reports on Installation of Water Meters	12 progress reports on Installation of Water Meters	Improved water supply infrastructure	12 progress reports on Installation of Water Meters in All Wards.	
DTS14	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Refurbishment of Water Infrastructure (Ward 1-32)	Number of progress reports on Refurbishment of Water Infrastructure	9 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure by 30 th June 2024	R 9 952 058	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	3 progress reports on Refurbishment of Water Infrastructure	12 progress reports on Refurbishment of Water Infrastructure	Improved water supply infrastructure	12 progress reports on Refurbishment of Water Infrastructure in All Wards	
DTS15	To provide households with basic	0.5	Installation of	% progress in the installation	0	40% Progress: Installation	R 3 054 348	5% Progress	0	25% Progress *Preliminary	40% Progress: Installation	Improved water	MIG business	

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BASIC SERVICE DELIVERY																
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
							Q1	Q2	Q3	Q4						
	services including water, adequate sanitation, adequate public lighting and accessible road	Telemetry System	of telemetry system		of telemetry system by 30 th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%		*MIG Business Plan 5%;			Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%;	*Site Establishment 15%	of telemetry system	supply infrastructure	plan, Preliminary Designs Report, Detailed Design Report, Terms of Reference, Report, Appointment of Contractor, Monthly progress reports.		
DTS16	To provide households with basic services including water, adequate sanitation, adequate public lighting and	Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	% progress in the Upgrading Mahlabathi Water Infrastructure Ward 22 - MIG	0	25% Progress: Upgrading of Mahlabathi Water Infrastructure - Phase 1 by 30 th June 2024; Appointment of	R 65 217				5% progress *Appointment of Consultant 5%	10% progress DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%; *Detailed Design report 5%	25% progress *Term of Reference for Contractor 5%;	25% Progress Upgrading of Mahlabathi Water Infrastructure	Improved water supply infrastructure	Appointment of consultant, DWS Technical Report, Preliminary design report, Detailed

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS17	accessible road	0.5	Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08	% progress in the Upgrading of Verena A Water Infrastructure	20% Progress Upgrading of Verena A Water Infrastructure *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%.	Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%;	R 5 500 000	0	0	40% Progress: *Appointment of contractor 5%; *Settling Out 5%; *Excavation 10%	70% Progress: *Bedding 10%; *Laying of Pipes 20%	70% Progress: Upgrading of Mahlabathini Water Infrastructure – Phase 1	Improved water supply infrastructure	design report, Terms of Reference Appointment Letter Monthly progress reports

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS18	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando Water Infrastructure Pipework) (Multi-Year Project)	% progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework)	100% Progress: Replacement of Asbestos Pipes – THLM – Phase 2 Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 20%; *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 25%; *Testing of Pipes 10%; *Commissioning of Project 10%	10%Bedding 5%; *Laying of Pipes 10% 100% Progress: Replacement of Asbestos Pipes – THLM by 30 th June 2024; *Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 5%	R 12 869 321	30% Progress: Appointment of Contractor 10%; *Site Establishment 15%; *Excavation 5%	50% Progress: *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 10%	70% Progress: *Replacement of Asbestos Pipes 10%; *Laying of New Pipes 10%;	100% Progress: Testing of Pipes 20%; Commissioning of Project 10%*	100% Progress: Replacement of Asbestos Pipes – THLM	Improved water supply infrastructure	Monthly progress reports. Completion certificates.

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PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	Q1	Q2				Q3
DTS19	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Refurbishment and Equipping of Boreholes all wards	% progress in the Refurbishment and Equipping of Boreholes within THLM	100% Drilling, Refurbishment and Equipping of Boreholes within THLM: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Appointment of Contractor 5%; *Site Establishment 10%; *Drilling of Boreholes 10%; *Boreholes Yield and Water Quality 10%; *Equipping of Boreholes	Commissioning of Project 5%* 100% Drilling, Refurbishment and Equipping of Boreholes within THLM by 30 th June 2024 *Appointment of Contractor 10%; *Site Establishment 15%; *Refurbishment of boreholes 5%	30% Progress: *Appointment of Contractor 10%; *Site Establishment 15%; *Refurbishment of boreholes 5%	50% Progress: *Refurbishment of boreholes 20%*	70% Progress: *Refurbishment of boreholes 20%	100% Progress: *Refurbishment of boreholes 20% completion and commissioning of Project 10%*	100% Drilling, Refurbishment and Equipping of Boreholes within THLM	Improved water supply infrastructure	Appointment of contractor, Monthly progress reports Completion certificate

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS20	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrade Mzimuhle, Wolwenkop Vlaklaagte Water Infrastructure	% progress in the Mzimuhle, Wolwenkop and Vlaklaagte Water Infrastructure	20%; Protection of Boreholes 10%; Energizing of Boreholes 10%; *Completion 10%	25 % Progress: Mzimuhle, Wolwenkop and Vlaklaagte – Phase 1 by 30 th June 2024: Appointment of Consultant 5% *DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for	R 5 000 000	5% progress *Appointment of Consultant 5%	10% progress *DWS Technical Report 5%;	20% progress *Preliminary Design Report 5%; *Detailed Design report 5%	25% progress *Term of Reference for Contractor 5% *	25% Progress of Mzimuhle, Wolwenkop and Vlaklaagte of Consultant 5%	Improved water supply infrastructure	Appointment of Consultant, DWS Technical Report, Preliminary Design Report, Detailed Design report; Term of Reference for Contractor

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Upgrading of Twefontein K Waste Water Treatment Works, Phase 2	% progress in the Twefontein K Waste Water Treatment Works, Phase 2	40% Progress: Twefontein K Waste Water Treatment Works, Phase 2 *technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Site Establishment 15%; *Setting Out 5%; *Laying of Pipes 2%; *Backfilling and Compaction of Trenches 2%;	Contractor 5%; 75% Progress: Twefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31 st March 2024: *Site Establishment 15%; *Setting Out 5%; *Laying of Pipes 3%; *Backfilling and Compaction of Trenches 3%;	R 4 538 026	60%	66%	75%	0	75% Progress: Twefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation)	Improved water supply infrastructure	Monthly progress Reports
SANITATION														
DTS22	To provide households with basic services including	0.5	Upgrading of Twefontein K Waste Water	% progress in the Twefontein K Waste Water	40% Progress: Twefontein K Waste Water *Appointment of Contractor 5%; *Site Establishment 15%;	75% Progress: Twefontein K Waste Water *Appointment of Contractor 5%; *Site Establishment 15%; *Setting Out 5%; *Preparation of Pipe Bedding 5%; *Laying of Pipes 5%; *Backfilling and Compaction of Trenches 5%;	R 6 461 974	60%	66%	75%	0	75% Progress: Twefontein K Waste Water	Improved Sanitation Infrastructure	Monthly progress Reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
	water, adequate sanitation, adequate public lighting and accessible road		Treatment Works, Phase 2	Treatment Works, Phase 2	Treatment Works, Phase 2 *technical report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%; *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%	Treatment Works, Phase 2 (Sewer Reticulation) by 31 st March 2024; *Site Establishment 15%; *Setting Out 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%;		*Setting Out 5%	2%; *Laying of Pipes 2% *Backfilling and Compaction of Trenches 2%;	3%; *Laying of Pipes 3% *Backfilling and Compaction of Trenches 3%;		Treatment Works, Phase 2 (Sewer Reticulation)		
DTS23	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Tweefontein K Water Treatment Works	% Progress in the upgrading of Tweefontein K Water Treatment Works 13	100% Tweefontein K Waste Water Treatment Works, Phase 2 Technical Report 5%; *Preliminary Design Report 5%; *Detailed	R 9 503 419	0	0	0	20% progress: *Term of Reference for Contractor 20%;	50% progress: *Appointment of Contractor 5%; *Site Establishment 15%; Construction 10%	50% progress: Upgrading of Tweefontein K Water Treatment Works	Improved Sanitation Infrastructure	Term of Reference for Contractor, Appointment of contractor, Monthly progress reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS24	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Oxidation Ponds KwaMhlanga Phase 2 Ward 32	% Progress in the upgrading of Tweefontein KwaMhlanga Oxidation Ponds	Design report 5% *Term of Reference for Contractor 5% *Appointment of Contractor 5% *Site Establishment 5% *Site Establishment 15% Construction 10% *Construction 50% *Completion 10%	for Contractor 20% *Appointment of Contractor 5% *Site Establishment 15% Construction 10%	R 21 605 160	20% progress: *Term of Reference for Contractor 20%;	40% progress: Appointment of Contractor 5% *Site Establishment 15%;	70% progress: *Construction 30%	100% progress: *Construction 20%; *Completion 10%	100% progress: Upgrading of KwaMhlanga Oxidation Ponds Works	Improved Sanitation Infrastructure	Terms of Reference, Appointment of contractor, Monthly progress reports, Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS25	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Luthuli Waste Water Treatment Works	% Progress in the construction of Luthuli Waste Water Treatment Works	5%;*Appointment of Contractor 5%;*Site Establishment 15%;*Construction 10%;*Construction 20%;*Construction 20%;*Construction 20%;*Completion 10%	*Construction 50%*Appointment of Contractor 5%*Completion 10%	R 130 435	5% progress *Appointment of Consultant 5%	0	7% progress *DWS Technical Report 2%;	10% progress *DWS Technical Report 3%;	10% progress Construction of Luthuli Waste Water Treatment Works	Improved Sanitation Infrastructure	Appointment of contractor, DWS Technical Report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS26	To provide household with basic services including water, adequate sanitation, adequate public lighting and	0.5	Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31)	% Progress in the construction of Alternative Sanitation system	15% progress Construction of alternative sanitation in various wards *MIG Business	35% progress: Construction of alternative sanitation system by 30 th June 2024: Technical	R 500 000	0	0	0	35% progress: Construction of alternative sanitation	Improved Sanitation Infrastructure	Term of Reference Technical Report, MIG Business Plan Appointment letter	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCR IPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road				Plan 5% * Appointment t of Consultant 5% * Technical Report 5%;	Report 5%; *MIG Business Plan 5% *Term of Reference for Contractors 5%; *Appointme nt of Contractors 5%								
DTS27	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	KwaMhang a and Tweefontein k Waste water Treatment	Number of Household provided with Basic sanitation	2 442 Household provided with Basic Sanitation	2 442 Households provided with Basic sanitation by 30 th June 2024	In house	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	2 442 Household provided with Basic Sanitation	Improved sanitation services	Monthly Sanitation Billing Report	
DTS28	To provide household with basic services including water, adequate sanitation, adequate	0.5	Sewage services (Operation and maintenanc e of WWTW)	Number of reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation by 30 th June 2024	In house	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	3 reports on Provision of Basic Sanitation	12 reports on Provision of Basic Sanitation	Improved sanitation services	WWTW plant reports	

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
ELECTRICITY														
DTS29	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Design and implementation of energy efficiency program - Phase 4 (Ward 26)	% progress in the Design and implementation of energy efficiency program - Phase 4,	100% Progress: Upgrading of Design and implementation of energy efficiency program - Phase 4: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofiting Material	100% Progress: Upgrading of Design and implementation of energy efficiency program by 30 th June 2024: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Purchasing of retrofiting materials 20%;	R 5 000 000	40% progress: *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%	70% progress: *Appointment of Contractors 10%; *Purchasing of retrofiting Material 20%	90% progress: *Retrofitting of Streetlights / Highmast 20%	100% progress: Completion 10%	100% Progress: Upgrading of Design and implementation of energy efficiency program	Improved energy efficiency in municipal buildings.	Technical Report, Preliminary Design Report, Detailed Design Report, Monthly progress reports, Completion certificates.

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS30	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Electrification of Households in Moloto (Mafishane & DK) – Ward 2 585 Households	% progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2.	20%; *Retrofitting of municipal buildings 20%; *Completion 10% 100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 Phase 1 *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%;*Electrification on 40%.	**Retrofitting of Streetlights / Highmast 20%;*Completion 10% 100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2 by Phase 2 by 30 th June 2024: *Appointment of Contractors 10%; Electrification 80% Completion 10%	R 11 700 000	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress *Electrification on 20%	80% progress: *Electrification on 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Improved lighting infrastructure	Appointments Letter Monthly progress reports. Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS31	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Electrification of Households in Magodongo – Ward 3 675 Households	% progress in the Electrification of Households in Magodongo – Ward 3-	Completion 10% 100% Progress: Electrification of Households in Moloto (Magodongo) Phase 1 – *Technical Report 10%; *Preliminary Design Report 10%; *Detailed Design Report 20%; *Appointment of Contractors 10%; *Electrification 80% Completion 10%	100% Progress: Electrification of Households in Magodongo – Ward 3 by 30 th June 2024; *Appointment of Contractors 10%; Electrification 30%	R 13 500 000	40% progress: *Appointment of Contractors 10%; Electrification 30%	60% progress: *Electrification 20%	80% progress: *Electrification 20%	100% progress: Electrification 10%* Completion 10%	100% Progress: Electrification of Households in Moloto (Mafishane & DK) – Ward 2	Improved lighting infrastructure	Appointments Letter Monthly progress reports, Completion certificates
DTS32	To provide household with basic services including water, adequate	0.5	Installation of 15 High Mast Lights (Ward 01, 02, 03, 15, and 30)	% progress in the installation of High Mast Lights	80% Progress: Installation of High Mast lights *MIG Business	100% Progress: Installation of High Mast lights by 31 st	R 4 660 824	90% progress: *Installation 10%;	100% progress: *Installation 5%; *Commissioning of High	0	0	100% Progress: Installation of High Mast lights	Improved lighting infrastructure	Monthly Progress Reports Completion Certificate

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
KPA: 5	sanitation, adequate public lighting and accessible road				Plan 5% *Detail assessment report 10% *Term of Reference 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Construction of Plinths 20% *Installation 20%	December 2023: *Installation 15% *Commissioning of High mast lights 5%		mast lights 5%						
ROAD AND STORM WATER														
DTS33	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Zakheni Bus Route – Ward 32 (1.1km)	% progress in the Construction of Zakheni Bus Route – Ward 32 and 4	80% Progress: Construction of Zakheni Bus Route – Ward 32 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5% *Term of Reference for	100% Progress: Construction of Zakheni Bus Route – Ward 32 and 4 by 30 th June 2024 Installation of Paving 15%; Completion of the road 5%	R 6 080 000	85% progress Installation of Paving 5%;	90% progress: Installation of Paving 5%;	95% progress: Installation of Paving 5%;	100% progress: Completion of the road 5%	100% Progress: Construction of Zakheni Bus Route – Ward 32	Improved road infrastructure	Monthly progress report, completion certificate

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS34	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Designs for construction of Mountain View (Mandela Drive) – Bus Route 14 (1.7km)	% progress in the Designs and Construction of Mountain View (Mandela Drive) – Bus Route 14	80% progress in the Designs and Construction of Mountain View (Mandela Drive) – Bus Route 14 Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design report 5%; *Term of Reference	100% Progress: Designs and Construction of Mountain View (Mandela Drive) – Bus Route 14: by 30 th June 2024 Installation of Paving 15%; Completion of the road 5%	R 12 134 517	85% progress Installation of Paving 5%;	90% progress Installation of Paving 5%;	95% progress: Installation of Paving 5%;	100% progress: Completion of the road 5%	100% Progress: Designs and Construction of Mountain View (Mandela Drive) – Bus Route 14	Improved road and stormwater infrastructure	Monthly progress report, completion certificate

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS35	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Phola Park Bus and Taxi Route - Ward 6 (1km)	% progress in the Construction of Phola Park Bus and Taxi Route - Ward 6	for Contractor 5%; *Appointment of Contractor 5%*Site Establishment 15%; *Construction of base layers 30%*Installation of kerbs 10%	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6 by 30 th June 2024 *Construction of base layers 20% Installation of Paving 15%; *Detailed Design Report 5% *Term of Reference for	R 6 214 239	80% Progress Construction of base layers 20%	0	0	100% Progress: Installation of Paving 15%; Completion of 5%,	100% Progress: Construction of Phola Park Bus and Taxi Route - Ward 6	Improved road infrastructure	Monthly Progress reports, Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS36	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Verena A-D Bus and Taxi Route - Ward 08 (4.4km)	% progress in the Construction of Verena A-D Bus and Taxi Route - Ward 08	Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 20% 15% progress Construction of Verena A-D Bus and Taxi Route - Ward 08 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% progress: Construction of Verena A-D Bus and Taxi Route - Ward 08 by 30 th September 2023 *Term of Reference for Contractor 5%;	R 2 498 255	20% progress: *Term of Reference for Contractor 5%;	0	0	0	20% progress: Construction of Verena A-D Bus and Taxi Route - Ward 08	Improved road infrastructure	Term of Reference for Contractor
DTS37	To provide household with basic services including water, adequate sanitation,	0.25	Construction of Verena C Bus and Taxi Route - Ward 11 (4km)	% progress in the Construction of Verena C Bus and Taxi Route - Ward 11	Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Construction of base layers 20% 15% progress Construction of Verena C Bus and Taxi Route - Ward 11 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	20% progress: Construction of Verena C Bus and Taxi Route - Ward 11 by 30 th	R 65 217	20% progress: *Term of Reference for Contractor 5%;	0	0	0	20% progress: Construction of Verena C Bus and Taxi Route - Ward 11	Improved road infrastructure	Term of Reference for Contractor

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
DTS38	adequate public lighting and accessible road	0.25	Construction of Tweefontein E Bus Route, Ward 15 (1.2km)	% progress in the Construction of Tweefontein E Bus Route, Ward 15	*MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5%	September 2023 *Term of Reference for Contractor 5%;	R 453 001	20% progress: *Term of Reference for Contractor 5%;	0	0	0	0	20% progress: Construction of Tweefontein E Bus Route Ward 15	Improved road infrastructure	Term of Reference for Contractor
DTS39	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Pedestrian Bridges (Ward 11, 17, and 23)	% progress in the construction of pedestrian Bridges	65% progress: Construction of pedestrian Bridges *MIG Business plan 5%; *Appointment	100% progress: Construction of pedestrian Bridges by 31 st March 2024	R 5 460 375	80% progress* Construction of bridges 15%	90% progress: *Construction of bridges 10%	100% progress* Construction of bridges 5%; Completion of the bridges 5%	0	100% progress: Construction of pedestrian Bridges	Improved access roads infrastructure	Monthly progress report, Completion certificates	

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PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	Q1	Q2				Q3
DTS40	and accessible road				nt of Consultant 5%*Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%;*Construction of bridges 20%	*Construction of bridges 30% *Completion of the bridges 5%							
	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Rehabilitation of Roads (Ward 21 and 32) (2km)	% Progress in the rehabilitation of roads	65% progress: Rehabilitation of roads MIG Business plan 5%; *Appointment of Consultant 5% Preliminary Design	90% progress: Rehabilitation of roads by 31 st December 2023 *Appointment of Contractor 5%	80% progress Appointment of Contractor 5% *Rehabilitation of roads 10%	90% progress: *Rehabilitation of roads 10%	0	0	90% progress: Rehabilitation of roads	Improved road and stormwater infrastructure	Appointment letter; Monthly progress report

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS41	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Construction of Sun City A Bus Route - Ward 19 MIG (0.4km)	% progress in the Construction of Sun City A Bus Route	Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5% *Site Establishment 15%; *Rehabilitation of roads 20%	20% progress: Construction of Sun city A Bus and taxi Route by 31 st December 2023; *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design	R 549 899	10% Progress: *MIG Business Plan 5%; Appointment of Consultants 5%	20% Progress: *Preliminary Design Report 5%; *Detailed Design Report 5%	0	0	40% progress: Construction of Sun city A Bus and taxi Route	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report.

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS42	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Upgrading Kwaggafont ein C Link Road from gravel to paved - Ward 26 (0.8km)	% progress in the Kwaggafont ein C Link Road from gravel to paved	0	Report 5%; *Detailed Design Report 5%; 25% progress: Upgrading of Kwaggafont ein C Link Road from gravel to paved Ward 26 by 31 st March 2024 *MIG Business Plan 5%; Appointment of Consultants 5%; *Preliminary Design Report 5%; *Detailed Design Report 10%	R 494 079	10% Progress: *MIG Business Plan 5%; Appointment of Consultants 5%	15% Progress: *Preliminary Design Report 5%;	25% Progress: *Detailed Design Report 10%	0	25% progress: Upgrading of Kwaggafont ein C Link Road from gravel to paved Ward 26	Improved road infrastructure	MIG Business plan, Appointment letter, Preliminary Design report, Detail design report
DISASTER GRANT PROJECTS (MDRG)														
DTS43	To provide household with basic services including water, adequate	0.5	Repair of Gabions at Kwaggafont ein D, Ward 31	% progress in the repair of Gabions at Kwaggafont ein D Ward 31	0	100% progress Repair of Gabions at Kwaggafont ein D Ward 31 by 30 th	R 300 000	25% Progress *Appointment of Contractor 5% *Visual	100% Progress *Establishment 25%; *Repair of gabions and backfilling of	0	100% progress Repair of Gabions at Kwaggafont ein D Ward	Improved road and stormwater infrastructure	Appointment letter, Monthly progress reports, Completion certificates	

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PROJECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	Q1	Q2				Q3
DTS44	sanitation, adequate public lighting and accessible road					November 2023, *Visual assessment 20% *Appointment of Contractor 5% *Establishment 25%; *Repair of gabions and backfilling of bridges 45% *Completion of repair of Kwaggafontein D 5%	assessment 20%	bridges 45%, *Completion of repair to Kwaggafontein D Bridge 5%			100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30th November 2023. *Visual assessment 20% *Appointment of	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates
	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of new bridge culverts at Vezubuhle Ward 20	% progress in installation of new bridge culverts at Vezubuhle Ward 20	0	100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30th November 2023. *Visual assessment 20% *Appointment of	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45%, *Completion of new bridge culverts 5%	0	0	100% progress Installation of new bridge culverts at Vezubuhle Ward 20 by 30th	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS45	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of new bridge culverts at Suncity ward 20	% Progress in the installation of new bridge culverts at Suncity ward 20	0	100% progress Installation of new bridge culverts at Suncity ward 20 by 30 th November 2023. *Visual assessment 20%, *Appointment of Contractor 5% *Establishment 25%; *Installation of bridge culverts 45%.	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45%*	0	0	100% progress Installation of new bridge culverts at Suncity ward 20	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DTS46	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Installation of new bridge culverts at Thokoza Ward 18.	% progress in the installation of new bridge culverts at Thokoza ward 18	0	<p>*Completion of new bridge culverts 5%</p> <p>100% progress Installation of new bridge culverts at Thokoza ward 18 by 30th November 2023</p> <p>*Visual assessment 20%</p> <p>*Appointment of Contractor 5%,</p> <p>*Establishment 25%;</p> <p>*Refurbishment of bridges 45%</p> <p>*Completion of bridge culverts 5%</p>	R 100 000	<p>25% Progress *Appointment of Contractor 5% *Visual assessment 20%</p>	<p>100% Progress *Establishment 25%; *Installation of bridge culverts 45% *Completion of refurbishment 5%</p>	0	0	100% progress Installation of new bridge culverts at Thokoza ward 18	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates
DTS47	To provide household with basic services including	0.5	Installation of new bridge culverts at	% progress in the installation of new bridge	0	<p>100% progress Installation of new bridge</p>	R 100 000	<p>25% Progress *Appointment of Contractor</p>	<p>100% Progress *Establishment 25%; *Refurbishment</p>	0	0	100% progress Installation of new bridge	Improved road and stormwater	Appointment letter Monthly progress reports

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BASIC SERVICE DELIVERY													
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
							Q1	Q2	Q3	Q4			
	water, adequate sanitation, adequate public lighting and accessible road	KwaMhlang a Ward 32	culverts at KwaMhlang a Ward 32		culverts at KwaMhlang a Ward 32 by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5%, *Establishment 25%,* Installation new bridge culverts 45%* Completion of installation of new bridge culverts 5%		5% *Visual assessment 20%	ent of bridges 45% *Completion of new bridge culverts 5%			culverts at KwaMhlang a Ward 32.	infrastructure	Completion certificates
DTS48	To provide household with basic services including water, adequate sanitation, adequate public lighting and	Installation of New bridge culverts at Kwa Mhlanga ward 32	% progress in the installation of new bridge culverts at Kwa Mhlanga ward 32.	0	100% progress Installation of new bridge culverts at Kwa Mhlanga ward 32 by 30 th	R 100 000	25% Progress *Appointment of Contractor 5% *Visual assessment 20%	100% Progress *Establishment 25%; *Installation of new bridge culverts 45% *Completion of new	0	0	100% progress Installation of new bridge culverts at Kwa Mhlanga ward 32	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	accessible road					November 2023. *Visual assessment 20% *Appointment of Contractor 5%, *Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5%		bridge culverts 5%						
DTS49	To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.5	Maintenance/Reconstruction of Gabions for embankment protection on both sites of the bridge	% progress in the Reconstruction of Gabions for embankment protection of bridges	0	100% progress in the Reconstruction of Gabions for embankment protection of bridges by 30 th November 2023. *Visual assessment 20% *Appointment of Contractor 5% *Visual assessment 20%	R 350 000	100% Progress *Establishment 25%; *Reconstruction of Gabions embankment 45% *Completion of Reconstruction for embankment 5%	0	0	100% progress Reconstruction of Gabions for embankment protection of bridges	Improved road and stormwater infrastructure	Appointment letter Quarterly progress reports Completion certificates	

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
						nt of Contractor 5% *Establishment 25%; *Installation new bridge culverts 45% *Completion of installation of new bridge culverts 5%								
SPORTS AND WASTE REMOVAL														
DSS16	To create a safe clean and healthy environment conducive for social development and recreation	0.25	Upgrading of Kwegagafont stadium (Ward 26) – Phase 1	% progress in the Upgrading of Kwegagafont stadium (Ward 32)	55% Progress: Upgrading of Kwegagafont stadium (Ward 26) *Technical Report 5%; Appointment of Consultants 5%, Preliminary Design Report 5%; *Detailed Design Report 5%.	75% Progress: Upgrading of Kwegagafont stadium (Ward 26) by 31 st March 2024 *Construction 20%	R 11 519 902	65% Progress: *Construction 10%	71.8% Progress *Construction 6.8%	75% Progress *Construction 3.2%	0	75% Progress: Upgrading of Kwegagafont stadium (Ward 26) Construction 20%	Improved recreational infrastructure	Monthly progress reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS17	To create a safe clean and healthy environment conducive for social development and recreation	0.25	Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31)	% Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)	*5% Terms of reference for contractor * appointment of Contractor 5%, *Site Establishment 15%, *Construction 10%	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 30 th June 2024: Appointment Letter 5%; *Technical Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%,	R 300 000	5% Progress Appointment letter of consultant 5%	10% Progress *Technical Report 5%,	20% Progress *MIG Business Plan 5%; *Preliminary Design Report 5%,	20% Progress: Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report	

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS18	To create a safe clean and healthy environment conducive for social development and recreation	0.25	Construction of Verena Sports, Arts and Cultural Centre	% Progress in the design and construction of Verena Sports, Arts and Cultural Centre	0	20% Progress: Design and construction of Verena Sports, Arts and Cultural Centre by 30 June 2024: Appointment Letter 5%; *Technical Report 5% *MIG Business Plan 5%; *Preliminary Design Report 5%;	R 300 000	5% Progress Appointment letter 5%	0	10% Progress *Technical Report 5%;	20% Progress *MIG Business Plan 5%; *Preliminary Design Report 5%;	20% Progress: Design and Construction of Kwaggafont ein Sports, Arts and Cultural Centre	Improved recreational infrastructure	Appointment letter, Technical Report, MIG Business plan, Preliminary Design report
DSS21	To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road	0.25	Procurement of Yellow Machine for Land Fill Site	% progress in the Procurement of 1 x Bulldozer for the landfill site	0	100% Progress: Procurement of 1 x Bulldozer for the landfill site by 31 st March 2024: *30% Term of Reference for supply, *20% Appointment	R 6 541 775	30% progress: *30% Term of Reference for supply	50% progress: *20% Appointment of supplier	100% progress: 50% Supply and Delivery of 1 Bulldozer for the landfill site.	100% Progress: Procurement of 1 x Bulldozer for the landfill site.	Improved solid waste infrastructure	Delivery Note, Trucks Registration Documents	

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KPA: 5 BASIC SERVICE DELIVERY															
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
						Delivery of 1 Bulldozer for the landfill site.									
GRANT PERFORMANCE															
DTS50	To ensure clean and effective financial governance and compliance with legislative framework	0.25	Municipal Infrastructure Grant (MIG) Budget Expenditure	% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	0	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2024	R 131 594 496	25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report	
DTS51	To ensure clean and effective financial governance and compliance with legislative framework	0.25	Water Services Infrastructure Grant (WSIG) Budget Expenditure	% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	0	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30 th June 2024	R 88 000 000	25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure	Improved financial management	Monthly Expenditure Report	
DTS52	To ensure clean and effective financial governance and	0.25	Energy Efficiency and Demand-Side Management	% Progress of the Energy Efficiency and Demand-Side Management	0	100% Progress of the Energy Efficiency and Demand-Side Management	R 5 000 000	25% Progress of the Energy Efficiency and Demand-Side Management	50% Progress of the Energy Efficiency and Demand-Side Management	75% Progress of the Energy Efficiency and Demand-Side Management	100% Progress of the Energy Efficiency and Demand-Side Management	100% Progress of the Energy Efficiency and Demand-Side Management	Improved financial management	Monthly Expenditure Report	



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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
DTS53	compliance with legislative framework		nt Programme (EEDMS) Budget Expenditure	Side Management Programme (EEDMS) Budget Expenditure		Side Management Programme (EEDMS) Budget Expenditure by 30 th June 2024		Side Management Programme (EEDMS) Budget Expenditure	Side Management Programme (EEDMS) Budget Expenditure	Side Management Programme (EEDMS) Budget Expenditure	Side Management Programme (EEDMS) Budget Expenditure	Side Management Programme (EEDMS) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	Improved financial management	Monthly Expenditure Report
	To ensure clean and effective financial governance and compliance with legislative framework	0.25	Integrated National Electrification Programme (INEP) Budget Expenditure	% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	0	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30 th June 2024	R 25 200 000	25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure	100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure		

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KPA: 5. BASIC SERVICE DELIVERY (SOCIAL SERVICES)

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2022/2023	ANNUAL TARGET 2023/2024	Q1	Q2				Q3
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	115 FTE's (130 work opportunities created)	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2024	52 FTE's (46 work opportunities created in Environment, Culture and Infrastructure)	0	322 FTE's (285 work opportunities created in Environment, Culture and Infrastructure)	0	374 FTE's (331 work opportunities created in Environment, Culture and Infrastructure)	Alleviate poverty and improve service delivery	Appointment letters/contracts of employment
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Refuse Removal Thombisite Areas	Number of Households with access to refuse removal monthly	67 404 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly by 30 th June 2024	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	92 463 Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data
DSS03	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Road Blocks	Number of road blocks conducted	36 road blocks conducted	36 road blocks conducted 30 th June 2024	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	9 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports
DSS04	To create a safe, clean and healthy environment conducive for social	0.5	Conducting of Literacy Campaigns	Number of literacy campaigns conducted	14 literacy campaign conducted	2 literacy campaign conducted by 30 th June 2024	1 literacy campaign conducted	0	1 literacy campaign conducted	0	2 literacy campaign conducted	Educated and well informed community	Attendance registers and reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/2023	ANNUAL TARGET 2023/2024	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DSS05	development and recreation To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of Library Campaigns	Number of library campaigns conducted	2 library campaign conducted	2 library campaign conducted by 30 th June 2024	In house	0	1 library campaign conducted	0	1 library campaign conducted	2 library campaign conducted	Educated and well informed community	Attendance registers and reports
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	11 HIV/AIDS campaigns and dialogues conducted	12 HIV/AIDS campaigns and dialogues conducted by 30 th June 2024	In house	5 HIV/AIDS campaigns and dialogues conducted	5 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	1 HIV/AIDS campaigns and dialogues conducted	12 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	16 awareness campaigns and events for women, elderly, people with disabilities and children	15 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30 th June 2024	In house	7 awareness campaigns and events for women, elderly, people with disabilities and children	5 awareness campaigns and events for women, elderly, people with disabilities and children	1 awareness campaigns and events for women, elderly, people with disabilities and children	2 awareness campaigns and events for women, elderly, people with disabilities and children	15 awareness campaigns and events for women, elderly, people with disabilities and children conducted	Improved wellbeing of community	Attendance registers and reports
DSS09	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Conducting of arts and culture	Number of arts and culture	0	2 arts and culture campaigns, conducted by 30 th June 2024	In house	1 arts and culture campaign,	0	0	1 arts and culture campaign,	2 arts and culture campaigns,	Improved arts, culture, and	Attendance registers and reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTIN G	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R		BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	Q1	Q2				Q3	Q4
DSS10	environment conducive for social development and recreation	0.5	campaigns, festivals events and activities	campaigns, festivals events and activities	7 sport and recreation campaign, events and or activities.	festivals events and activities conducted by 30 th June 2024	3 sport and recreation campaign, events and or activities.	1 sport and recreation campaign, events and or activities.	0	festivals events and activities conducted	community cohesion.	Attendance registers and report		
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Disaster incidents manage ment	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2024	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	4 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Disaster response summary report and/ disaster response form		
DSS12	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying, and consultation on the standardizat ion of villages/tow nships,	Number of villages/tow nships identified, for consultation on standardizat ion of names of townships/vi llages	0	6 villages/tow nships identified, for consultation on standardizat ion of Geographic naming conducted	1 village/town ship identified, for consultation on standardizat ion of Geographic naming conducted	2 villages/tow nships identified, for consultation on standardizat ion of Geographic naming conducted	2 villages/tow nships identified, for consultation on standardizat ion of Geographic naming conducted	1 village/town ship identified, for consultation on standardizat ion of Geographic naming conducted	6 villages/tow nships identified, for consultation on standardizat ion of Geographic naming conducted	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers and report	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY				ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R		BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024	Q1	Q2				Q3	Q4
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	840 Section 56 Traffic Fines issued	3 360 Section 56 Traffic Fines issued by the 30 th June 2024	In house	899 Section 56 Traffic Fines issued	810 Section 56 Traffic Fines issued	826 Section 56 Traffic Fines issued	825 Section 56 Traffic Fines issued	3360 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified for consultation on standardization of street names of streets	35 Identified and consultation for the standardization of street names of villages/Townships conducted	50 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 th June 2024	R 141 295	Identifying of streets, consultation processes and reporting to Council	25 Identified and consultation for the standardization of street names of villages/Townships conducted	15 Identified and consultation for the standardization of street names of villages/Townships conducted	10 Identified and consultation for the standardization of street names of villages/Townships conducted	50 Identified and consultation for the standardization of street names of villages/Townships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, Council resolution and Pictures
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD	0	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30 th June 2024	R 9 350 00	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD	To create Safe, clean and healthy working environment	Monthly reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY		ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTIN G		PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2022/ 2023	ANNUAL TARGET 2023/ 2024				Q1	Q2	Q3
DSS22	To create a safe, clean and healthy environment conducive for social development and recreation	0.5	Acquisition of Trailer (Road Blocks)	Number of Trailer (Road Blocks) procured	0	1 Trailer for (Road Blocks) to be procured by 30 th June 2024	0	0	Advertisement for Trailer (Road Blocks)	Adjudication for Trailer and 1 Trailer for (Road Blocks) to be procured	1 Trailer for (Road Blocks) to be procured	Effective and efficient law enforcement	Delivery Note/ Invoice

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KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 PROJECT CODE	SPATIAL RATIONALE				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR		BASELINE 2022/2023	REVISED ANNUAL TARGET 2023/2024	Q1	Q2				Q3
PED01	To manage and coordinate spatial planning and Land use management	0.5	Eradication of Land Invasion	Percentage of cases on Land Invasion reported and resolved	2 reports on land invasion submitted to the Municipal Manager	100% of cases on Land Invasion reported and resolved by 30 th June 2024	R 2 300 000	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	100% of cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Reports
PED02	To manage and coordinate spatial planning and Land use management	0.5	Town planning workshop Traditional leaders	Number of Town Planning Workshops attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2024	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register
PED03	To manage and coordinate spatial planning and Land use management	0.5	Assessment of building plans	Percentage of Building plans received, assessed and approved by the Municipality	76 building plans received, assessed and approved by Municipality	100% building plans received, assessed and approved by the Municipality by 30 th June 2024	In house	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	100% building plans received, assessed and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans

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KPA: 6 PROJECT CODE	SPATIAL RATIONALE		ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	WEIGHTING		PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2022/ 2023	REVISED ANNUAL TARGET 2023/ 2024			Q1	Q2	Q3	Q4	OUTPUT INDICATOR
PED04	To manage and coordinate spatial planning and Land use management	0.5	Subdivision of erf 976 KwaMhlanga	Number of subdivision application submitted to Municipal Planning Tribunal	1 subdivision application submitted to Municipal Planning Tribunal	1 subdivision application submitted to Municipal Planning Tribunal by 30 th September 2023	R 700 000	1 subdivision application submitted to Municipal Planning Tribunal	0	0	0	1 subdivision application submitted to Municipal Planning Tribunal	sustainable human settlement	Allocation letter, Inception report, Draft sub-divisional diagram, proof of submission (acknowledgment of Receipt)
PED05	To manage and coordinate spatial planning and Land use management	0.5	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30 th June 2024		Surveying and data collection	0	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	sustainable human settlement	Allocation letter, Inception report, proof of submission (acknowledgment of Receipt)
PED06	Support the Department of Human Settlements in providing housing units in the municipality	0.5	Assistance to members of the community with applications on the National Housing Register	Number of destitute families assisted	722 destitute applicants assisted	480 destitute applicants assisted by 30 th June 2024	Mpumalanga Department of Human Settlements (MDoHS)	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	120 destitute applicants assisted	480 destitute applicants assisted	improve service delivery	National Housing Register quarterly print out

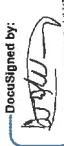

H.M 108 L3 SH 45 JP

ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2023/ 2024 FOR: DUMISANI JAPHTA DUNCAN MAHLANGU

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
		No adjustment to the original PA.		

DocuSigned by:

Signature of the employee

Signature of the Supervisor